EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 14:11:48

2. Agency: 024

3. Bureau: 50

4. Name of this Investment: CBP - Advance Passenger Information System (APIS) (2011)

5. Unique Project (Investment) Identifier: 024-50-01-02-01-5138-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The APIS system is used to review air and sea passengers and crew in an effort to identify possible terrorists, uncover high-risk individuals, and facilitate the clearance process for a vast majority of legitimate travelers. The Aviation and Transportation Security Act (ATSA) became law, November 19, 2001. Section 115 of ATSA requires commercial air carriers to provide APIS data for inbound passengers and crewmembers before their arrival in the United States. Also, the Enhanced Border Security and Visa Entry Reform Act 2002, requires commercial air and sea carriers to provide electronically transmitted arrival and departure manifests for each commercial vessel or aircraft prior to arrival in, or departure from the United States. Enhancements to APIS operational parameters have and will be implemented to permit APIS to handle increased volume more efficiently, collect inbound and outbound data for all air and sea passengers, convert processes to meet World Customs Organization standards for data transmission format (UN EDIFACT), and acquire and process previously inaccessible Canadian and Mexican data. APIS also matches flights to Customs and Border Protection (CBP) entries for reconciliation, identifies carrier transmission errors for penalty issuance and mitigation, captures legislatively mandated information at or before time of entry for all passengers, and provides analytical support for air carrier performance through the iAPIS subsystem. eAPIS and eNOA/D are web-based internet accessible functions developed within APIS to allow air carriers and vessels that operate without advanced control systems, to transmit APIS data electronically to CBP. Small/medium air carriers can upload APIS data to CBP via eAPIS, receive acknowledgement of data received, and request and view performance reports. eNOA/D allows small/medium vessels to connect to, or transmit off-line, APIS data in an email attachment to CBP and provide a NOA to Coast Guard using one portal. Under newly proposed regulations, CBP intends to require private aircraft arriving in the U.S. from a foreign port or location, or departing the United States for a foreign port or location, to transmit APIS data to CBP via the eAPIS portal. Changes to the current APIS and eAPIS interface will extend the capability of General Aviation carriers to private aircraft. These changes will also allow CBP to review query results and notify carriers of questionable results PRIOR to take-off.

a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

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9. Did the Agency's Executive/Investment Committee approve this request? *
    a. **If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
HSBP1004A00274	T&M: Time & Materials	Y	2003-06-30	2003-07-01	2008-12-12	$18.5	*	*	*	*	*
HSBP1004F02171	CPAF: Cost Plus Award Fee	Y	2003-06-30	2003-07-01	2009-02-28	$0.3	*	*	*	*	*
HSBP1006A01067	T&M: Time & Materials	Y	2007-09-29	2007-09-29	2010-07-09	$0.5	*	*	*	*	*
HSHQDC06D00035	T&M: Time & Materials	Y	2008-06-01	2008-06-01	2009-12-31	$4.8	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a. **If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	Protect our Nation from Dangerous People	*	*	facilitate clearance of low risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	the baseline for vetted apis information available on primary is 97%.	maintain availability of vetted apis information on primary for 97% of travelers.	the apis sufficiency rate was 77.9%. this reduction is due to new requirements that became mandatory during fy2006 requiring carriers to provide a larger number of data elements not readily available from a passport.
2006	Protect our Nation from Dangerous People	*	*	provide sufficiency reports for assessment of carrier compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	the baseline for providing sufficiency reports by 0800 est on 2nd day after arrival is 99% of time.	maintain provision of sufficiency reports at 99%.	99% suffiency maintained
2006	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis records transmitted compared to passengers on board.	the sufficiency rate baseline is 97%	maintain compliance with 97% sufficiency rate.	the apis sufficiency rate was 77.9%. this reduction is due to new requirements that became mandatory during fy2006 requiring carriers to provide a larger number of data elements not readily available from a passport.
2006	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 5 minutes of receipt.	the baseline for posting apis manifest to tecs is 5 minutes.	reduce time to post apis manifest to tecs to 4.5 minutes.	apis time to post manifests to tecs reduced to 2.5 minutes
2007	Protect our Nation from Dangerous People	*	*	facilitate clearance of low risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	the baseline for vetted apis information available on primary is 97%.	maintain availability of vetted apis information on primary for 97% of travelers.	the apis sufficiency rate was 97.3%.
2007	Protect our Nation from	*	*	provide sufficiency	the baseline for providing	maintain provision of	99% suffiency maintained

Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	Dangerous People			reports for assessment of carrier compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	sufficiency reports by 0800 est on 2nd day after arrival is 99% of time.	sufficiency reports at 99%.	
2007	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis records transmitted compared to passengers on board.	the sufficiency rate baseline is 97%	maintain compliance with 97% sufficiency rate.	the apis sufficiency rate was 97.3%.
2007	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 4 minutes of receipt.	the baseline for posting apis manifest to tecs is 4 minutes.	maintain time to post apis manifest to tecs within 4 minutes.	apis time to post manifests to tecs reduced to 2.5 minutes
2008	Protect our Nation from Dangerous People	*	*	facilitate clearance of low risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	the baseline for vetted apis information available on primary is 97%.	maintain availability of vetted apis information on primary for 97% of travelers.	the average apis sufficiency rate was 99%.
2008	Protect our Nation from Dangerous People	*	*	provide sufficiency reports for assessment of carrier compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	the baseline for providing sufficiency reports by 0800 est on 2nd day after arrival is 99% of time.	maintain provision of sufficiency reports at 99%.	average 99% sufficiency maintained
2008	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis records transmitted compared to passengers on board.	the sufficiency rate baseline is 97%	maintain compliance with 97% sufficiency rate.	the average apis sufficiency rate was 99%.
2008	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 4 minutes of receipt.	the baseline for posting apis manifest to tecs is 4 minutes.	maintain time to post apis manifest to tecs within 4 minutes.	apis time to post manifests to tecs reduced to 2.3 minutes

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Protect our Nation from Dangerous People	*	*	facilitate clearance of low risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	the baseline for vetted apis information available on primary is 97%.	maintain availability of vetted apis information on primary for 97% of travelers.	the average apis sufficiency rate was 99%.
2009	Protect our Nation from Dangerous People	*	*	provide sufficiency reports for assessment of carrier compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	the baseline for providing sufficiency reports by 0800 est on 2nd day after arrival is 99% of time.	maintain provision of sufficiency reports at 99%.	average 99% sufficiency maintained
2009	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis records transmitted compared to passengers on board.	the sufficiency rate baseline is 97%	maintain compliance with 97% sufficiency rate.	the average apis sufficiency rate was 99%.
2009	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 4 minutes of receipt.	the baseline for posting apis manifest to tecs is 4 minutes.	maintain time to post apis manifest to tecs within 4 minutes.	apis time to post manifests to tecs reduced to 2.3 minutes
2010	Protect our Nation from Dangerous People	*	*	facilitate clearance of low risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	the baseline for vetted apis information available on primary is 97%.	maintain availability of vetted apis information on primary for 97% of travelers.	
2010	Protect our Nation from Dangerous People	*	*	provide sufficiency reports for assessment of carrier compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	the baseline for providing sufficiency reports by 0800 est on 2nd day after arrival is 99% of time.	maintain provision of sufficiency reports at 99%.	
2010	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis	the sufficiency rate baseline is 97%	maintain compliance with 97% sufficiency rate.	

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				records transmitted compared to passengers on board.			
2010	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 4 minutes of receipt.	the baseline for posting apis manifest to tecs is 4 minutes.	maintain time to post apis manifest to tecs within 4 minutes.	
2011	Protect our Nation from Dangerous People	*	*	facilitate clearance of low risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	the baseline for vetted apis information available on primary is 97%.	maintain availability of vetted apis information on primary for 97% of travelers.	
2011	Protect our Nation from Dangerous People	*	*	provide sufficiency reports for assessment of carrier compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	the baseline for providing sufficiency reports by 0800 est on 2nd day after arrival is 99% of time.	maintain provision of sufficiency reports at 99%.	
2011	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis records transmitted compared to passengers on board.	the sufficiency rate baseline is 97%	maintain compliance with 97% sufficiency rate.	
2011	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 4 minutes of receipt.	the baseline for posting apis manifest to tecs is 4 minutes.	maintain time to post apis manifest to tecs within 4 minutes.	
2012	Protect our Nation from Dangerous People	*	*	facilitate clearance of low risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	the baseline for vetted apis information available on primary is 97%.	maintain availability of vetted apis information on primary for 97% of travelers.	
2012	Protect our Nation from Dangerous People	*	*	provide sufficiency reports for assessment of carrier	the baseline for providing sufficiency reports by 0800 est on 2nd day	maintain provision of sufficiency reports at 99%.	

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	Table 1: Performance Information Table						
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	after arrival is 99% of time.		
2012	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis records transmitted compared to passengers on board.	the sufficiency rate baseline is 97%	maintain compliance with 97% sufficiency rate.	
2012	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 4 minutes of receipt.	the baseline for posting apis manifest to tecs is 4 minutes.	maintain time to post apis manifest to tecs within 4 minutes.	
2013	Protect our Nation from Dangerous People	*	*	facilitate clearance of low risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	the baseline for vetted apis information available on primary is 97%.	maintain availability of vetted apis information on primary for 97% of travelers.	
2013	Protect our Nation from Dangerous People	*	*	provide sufficiency reports for assessment of carrier compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	the baseline for providing sufficiency reports by 0800 est on 2nd day after arrival is 99% of time.	maintain provision of sufficiency reports at 99%.	
2013	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis records transmitted compared to passengers on board.	the sufficiency rate baseline is 97%.	maintain compliance with 97% sufficiency rate.	
2013	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 4 minutes of receipt.	the baseline for posting apis manifest to tecs is 4 minutes.	maintain time to post apis manifest to tecs within 4 minutes.	
2014	Protect our Nation from	*	*	facilitate clearance of low	the baseline for vetted apis	maintain availability of	

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Dangerous People			risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	information available on primary is 97%.	vetted apis information on primary for 97% of travelers.	
2014	Protect our Nation from Dangerous People	*	*	provide sufficiency reports for assessment of carrier compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	the baseline for providing sufficiency reports by 0800 est on 2nd day after arrival is 99% of time.	maintain provision of sufficiency reports at 99%.	
2014	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis records transmitted compared to passengers on board.	the sufficiency rate baseline is 97%.	maintain compliance with 97% sufficiency rate.	
2014	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 4 minutes of receipt.	the baseline for posting apis manifest to tecs is 4 minutes.	maintain time to post apis manifest to tecs within 4 minutes.	
2004	Protect our Nation from Dangerous People	*	*	process inbound api data from commercial air carriers expeditiously upon receipt of transmission.	inbound api data processed within 10 minutes.	inbound api data from commercial air carriers processed within 5 minutes of receipt.	inbound api data processed within 5 minutes.
2004	Protect our Nation from Dangerous People	*	*	process outbound api data from commercial air carriers expeditiously upon receipt of transmission.	outbound api data from commercial air carriers processed within 10 minutes	outbound api data from commercial air carriers processed within 5 minutes of receipt.	outbound api data from commercial air carriers processed within 5 minutes.
2004	Protect our Nation from Dangerous People	*	*	improve customer service by making reporting more efficient.	cbp and coast guard have duplicate reporting requirements that require two transmissions of data.	reduce transmission requirements on the industry to 1 transmission to satisfy all government electronic passenger and crew manifest requirements.	implemented in may 2004.
2004	Protect our	*	*	improve	20% of	reduce the	process

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Nation from Dangerous People			customer service by reducing redundant transmissions.	transmissions are duplicate transmissions	number of transmissions by 10%.	implemented to eliminate duplicate transmissions.
2005	Protect our Nation from Dangerous People	*	*	process all additional api data elements as required by 180 days from publication of the final rule.	basic api data elements.	process and store 5 additional api data elements as required by publication of final rule.	regulation was not published, 5 new data elements not mandatory.
2005	Protect our Nation from Dangerous People	*	*	process and store outbound api data.	99% data received prior to final rule.	100% of outbound api pre-clearance data processed and stored.	100% of outbound api pre-clearance data processed and stored.
2005	Protect our Nation from Dangerous People	*	*	process and store mexican api pre-clearance data.	50% of mexican api pre-clearance data received and processed	100% of mexican api pre-clearance data processed.	100% of mexican api pre-clearance data received and processed.
2015	Protect our Nation from Dangerous People	*	*	facilitate clearance of low risk travelers by having vetted apis information available on primary inspection lane for 97% of travelers.	the baseline for vetted apis information available on primary is 97%.	maintain availability of vetted apis information on primary for 97% of travelers.	
2015	Protect our Nation from Dangerous People	*	*	provide sufficiency reports for assessment of carrier compliance to local apis coordinators by 0800 est on the 2nd day after flight arrives 99% of the time.	the baseline for providing sufficiency reports by 0800 est on 2nd day after arrival is 99% of time.	maintain provision of sufficiency reports at 99%.	
2015	Protect our Nation from Dangerous People	*	*	achieve sufficiency rate of 97% based on the number of valid apis records transmitted compared to passengers on board.	the sufficiency rate baseline is 97%.	maintain compliance with 97% sufficiency rate.	
2015	Protect our Nation from Dangerous People	*	*	process complete apis manifest and post to tecs within 4 minutes of receipt.	the baseline for posting apis manifest to tecs is 4 minutes.	maintain time to post apis manifest to tecs within 4 minutes.	

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment 01 – Operational Problems	$0.6	$0.6	2002-05-07	2002-04-15	2002-09-30	2002-09-30	100.00%	100.00%
Increment 02 - Change Requests	$2.9	$2.8	2002-05-07	2002-04-15	2003-09-30	2003-09-30	100.00%	100.00%
Increment 03 - eAPIS Web Interface	$2.5	$2.0	2002-05-07	2002-04-15	2003-09-30	2005-01-01	100.00%	100.00%
Increment 3 – Hardware	$2.9	$2.9	2003-06-15	2003-06-15	2003-07-31	2003-07-31	100.00%	100.00%
Carrier Technical Support	$0.2	$0.2	2003-04-01	2003-04-01	2003-09-30	2003-09-30	100.00%	100.00%
Infrastructure Procurement	$5.3	$5.3	2002-05-07	2002-05-30	2002-09-30	2002-09-30	100.00%	100.00%
Testing and Training Support	$2.1	$0.8	2002-05-15	2002-05-06	2003-09-30	2002-09-30	100.00%	100.00%
Developer Workstation Procurement	$0.3	$0.3	2002-05-07	2002-05-30	2003-09-30	2002-12-31	100.00%	100.00%
Investment Milestone - Working 9	$0.5	$0.1	2003-10-01	2003-10-01	2004-03-31	2004-03-31	100.00%	100.00%
Investment Milestone - Working 10	$0.3	$0.2	2003-10-01	2003-10-01	2004-03-31	2004-03-31	100.00%	100.00%
Testing and Training	$0.3	$0.5	2003-10-01	2003-10-01	2004-03-31	2004-03-31	100.00%	100.00%
Investment Milestone - Working 12	$0.1	$0.1	2003-10-01	2003-01-01	2004-03-31	2003-09-30	100.00%	100.00%
FY03 Maintenance	$8.0	$5.1	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY04 Maintenance	$8.1	$2.8	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY05 Maintenance	$8.1	$12.2	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY06 Maintenance	$9.1	$8.3	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY07 Maintenance	$23.1	$23.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY08 Maintenance	$9.3	$7.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY09 Maintenance	$8.6	$9.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 Maintenance	$8.6	$4.5	2009-10-01	2009-10-01	2010-09-30		58.33%	58.33%

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1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY11 Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
eAPIS - Complete w/CCB enhancements (not including ISD cost)	$0.8	$0.8	2004-06-01	2004-06-01	2004-09-30	2004-09-30	100.00%	100.00%
Passenger Integration with US Visit	$0.0	$2.0	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY13 Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY14 Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY15 Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY16 Maintenance	*	*	2015-10-01		2016-09-30		0.00%	0.00%

* - Indicates data is redacted.